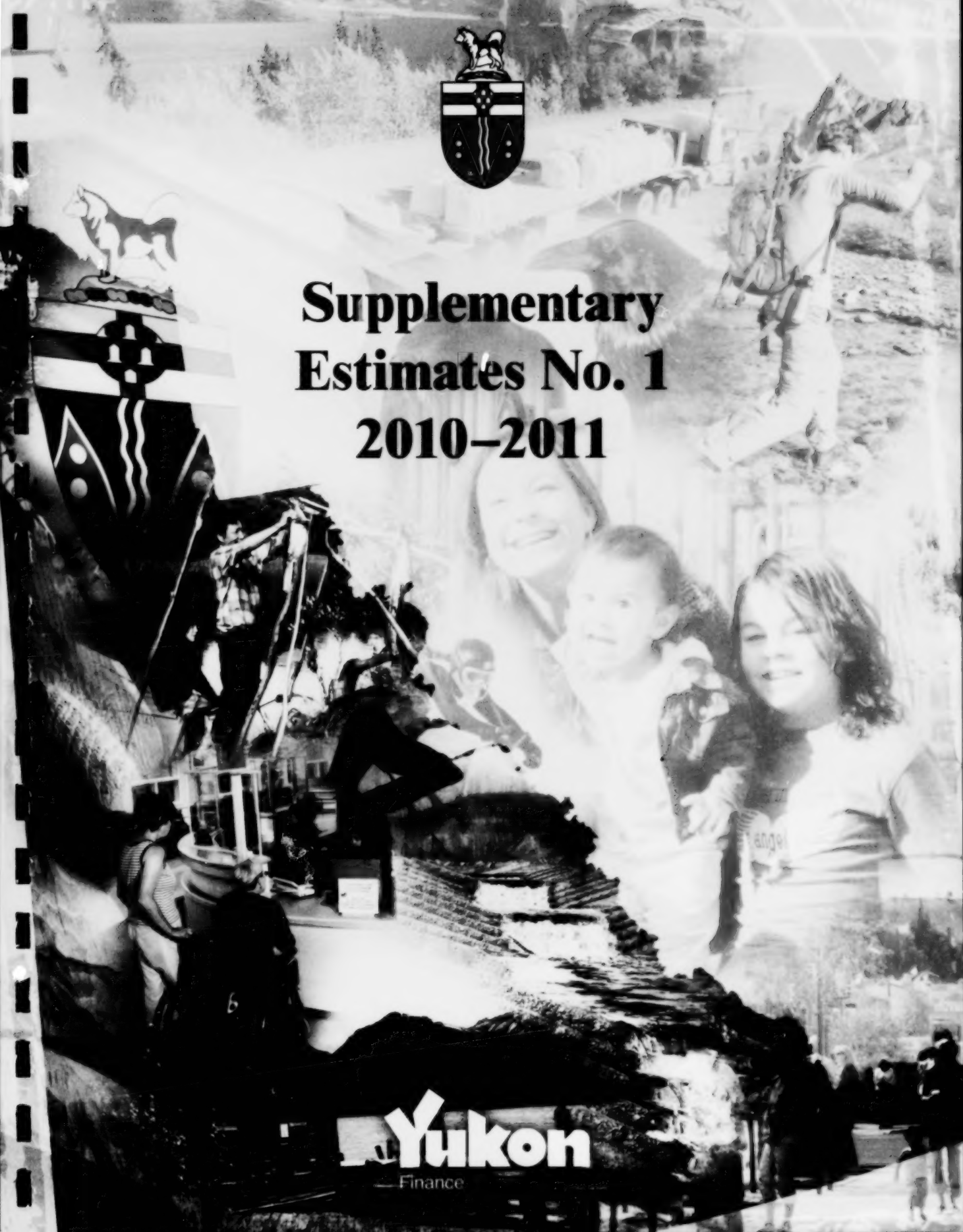

Supplementary Estimates No. 1 2010–2011

Yukon
Finance

ESTIMATES

SUPPLEMENTARY NO. 1

2010 - 2011

Prepared by:
Department of Finance
under the direction of
Management Board

1st Session of the 32nd Legislature
Yukon Legislative Assembly
September, 2010
Whitehorse, Yukon

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EXPLANATORY NOTE

The 2010-11 Supplementary Estimates No. 1 document serves two purposes: i) it details expenditure changes requiring appropriation authority, and ii) it provides updated information on the financial position of the Government. On the Financial Summary, the shaded column is referred to as "Change" representing changes not only resulting from 2010-11 activities but also changes due to 2009-10 activities affecting the 2009-10 financial position. On all other schedules the shaded column is referred to as "Supplementary No. 1" representing changes resulting from 2010-11 activities.

GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Accumulated Surplus	The combined amount of net financial resources and non-financial assets; which is also expressed as the difference between assets and liabilities. It is the cumulative excess of revenues over expenses. Since non-financial assets, including tangible capital assets, provide resources that the Government of Yukon can use in the future to accomplish its objectives, non-financial assets form part of the accumulated surplus.
Amortization	The systematic process of allocating the cost of tangible capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of Yukon, amortization is calculated using the straight-line method, which reflects a constant charge for the service over the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
Deferred Capital Contribution	A contribution or funding received from a third party for the acquisition, development, construction or betterment of a tangible capital asset. A contribution includes tangible capital assets transferred from a third party to the Government of Yukon.
Disposals	Disposals of tangible capital assets may occur by sale, destruction, loss or abandonment. Upon disposal, the net book value of the asset is removed from the accounts.
Financial Assets	Assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations, e.g., cash, investments, accounts receivable, loans receivable, land held for sale, etc.
Liabilities	Financial obligations to outside organizations and individuals arising as a result of past transactions and events, e.g., accounts payable, long term debt, deferred revenues, and post-employment benefits.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Net Financial Resources	The difference between financial assets and liabilities.
Non-financial Assets	Non-financial assets include tangible capital assets, prepaid expenses and inventories of supplies. These assets are resources that the Government of Yukon can use in the future to deliver government services or can be consumed in the normal course of operations.

Tangible Capital Assets	Physical assets that are acquired, constructed, or developed and: • are held for use in the production or supply of goods or delivery of services; • have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and • are not intended for sale in the ordinary course of operations. • The major categories of tangible capital assets are: – Land – Buildings – Heavy Equipment – Operating Equipment – Vehicles – Computer hardware and software – Transportation infrastructure (including highways, bridges and airstrips) Tangible capital assets do <u>not</u> include: • assets acquired by Right, such as Crown lands, forests, water and mineral resources; • works of art, historical treasures or heritage assets; and • feasibility studies.
Tangible Capital Assets in Service	Assets currently being used in the production or supply of goods or the delivery of services.
Useful life	The estimate of the period over which a tangible capital asset is expected to be used by the Government. The useful life of a tangible capital asset, other than land, is finite and is normally the shortest of the physical, technological, commercial, and legal life. The life of a tangible capital asset may extend beyond the useful life of the tangible capital asset.
Work in Progress	Consists of construction or development of a tangible capital asset in progress that is not yet in use.
Write-down	A reduction in the cost of a tangible capital asset made when the value of future economic benefits associated with the asset is less than its net book value.

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FINANCIAL SUMMARY

($000s)

	2010-11 VOTED TO DATE	CHANGE	2010-11 REVISED VOTE
Revenues			
Taxes	91,799	**0**	**91,799**
General Revenues	21,939	**390**	**22,329**
Third-Party Recoveries	61,557	**5,873**	**67,430**
Recoveries from Canada	182,163	**18,514**	**200,677**
Transfers from Canada	690,900	**0**	**690,900**
	1,048,358	**24,777**	**1,073,135**
Expenditures			
Operation and Maintenance (Voted)	811,886	**31,508**	**843,394**
Capital (Voted)			
- Expensed items	171,217	**5,867**	**177,084**
- Tangible capital asset acquisitions	92,299	**27,997**	**120,296**
	1,075,402	**65,372**	**1,140,774**
Annual Surplus (Deficit)	2,907	**(5,333)**	**(2,426)**
Accumulated Surplus, end of the year	527,058	**(7,912)**	**519,146**
Net financial resources, end of the year	40,255	**(6,894)**	**33,361**

FINANCIAL SUMMARY
SURPLUS / (DEFICIT)
($000s)

	2010-11 VOTED TO DATE	CHANGE	2010-11 REVISED VOTE
Calculation of Surplus/(Deficit)			
Revenue	1,048,358	**24,777**	**1,073,135**
Adjustments for deferred capital contributions			
Less: Additions of deferred capital	(35,489)	**(19,158)**	**(54,647)**
Plus: Amortization of deferred capital	16,602	**51**	**16,653**
Expenses			
Less:			
Operation and Maintenance	(811,886)	**(31,508)**	**(843,394)**
Capital (expensed items)	(171,217)	**(5,867)**	**(177,084)**
Amortization	(34,707)	**(427)**	**(35,134)**
Write-downs and disposals	0	**(4,984)**	**(4,984)**
	11,661	**(37,116)**	**(25,455)**
Adjustments			
Expensed items: Lapses and prior year revotes	(8,754)	**31,022**	**22,268**
Other adjustments	0	**761**	**761**
Surplus (Deficit) for the Year (A)	2,907	**(5,333)**	**(2,426)**
Accumulated Surplus, beginning of the year (B)	524,151	**(2,579)**	**521,572**
Accumulated Surplus, end of the year (A + B)	527,058	**(7,912)**	**519,146**

FINANCIAL SUMMARY
NET FINANCIAL AND NON-FINANCIAL RESOURCES
($000s)

	2010-11 VOTED TO DATE	CHANGE	2010-11 REVISED VOTE
Net Financial Resources			
Surplus (Deficit) for the Year	2,907	**(5,333)**	**(2,426)**
Adjustments			
Effect of tangible capital asset acquisitions (net)[2]	(38,705)	**(3,479)**	**(42,184)**
Capitalized items: Lapses and prior year revotes	6,623	**3,881**	**10,504**
Increase (decrease) in net financial resources	(29,175)	**(4,931)**	**(34,106)**
Net financial resources, beginning of the year	69,430	**(1,963)**	**67,467**
Net financial resources, end of the year (A)	40,255	**(6,894)**	**33,361**
Net Non-Financial Resources			
Net opening balance, beginning of the year	454,721	**(616)**	**454,105**
Adjustments	32,082	**(402)**	**31,680**
Net non-financial resources, end of the year (B)	486,803	**(1,018)**	**485,785**
Accumulated Surplus, end of the year (A + B)	527,058	**(7,912)**	**519,146**

(2) Excludes non-financial assets for restricted funds.

FINANCIAL SUMMARY
NET EXPENDITURES
($000s)

	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE:			
Gross Expenditures	811,886	**31,508**	843,394
Less: Third-Party Recoveries	19,733	**(12)**	19,721
Less: Recoveries from Canada	79,852	**6,701**	86,553
NET O & M EXPENDITURES	712,301	**24,819**	737,120
CAPITAL:			
Gross Expenditures	263,516	**33,864**	297,380
Less: Third-Party Recoveries	41,650	**5,885**	47,535
Less: Recoveries from Canada	102,311	**11,813**	114,124
NET CAPITAL EXPENDITURES	119,555	**16,166**	135,721
LOAN INTEREST:			
Gross Expenditures	0	**0**	0
Less: Third-Party Recoveries	174	**0**	174
NET LOAN INTEREST	(174)	**0**	(174)
LOAN PRINCIPAL:			
Gross Expenditures	0	**0**	0
Less: Third-Party Recoveries	360	**0**	360
NET LOAN PRINCIPAL	(360)	**0**	(360)
LOAN CAPITAL:			
Gross Expenditures	5,000	**0**	5,000
Less: Third-Party Recoveries	5,000	**0**	5,000
NET LOAN CAPITAL	0	**0**	0

REVENUE SUMMARY
($000s)

	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
TAXES AND GENERAL REVENUES			
Tax Revenue	91,799	**0**	91,799
Other Revenue	21,939	**390**	22,329
	113,738	**390**	114,128
THIRD-PARTY RECOVERIES			
Operation and Maintenance	19,733	**(12)**	19,721
Capital	41,650	**5,885**	47,535
Loan Interest	174	**0**	174
	61,557	**5,873**	67,430
RECOVERIES FROM CANADA			
Operation and Maintenance	79,852	**6,701**	86,553
Capital	102,311	**11,813**	114,124
	182,163	**18,514**	200,677
TRANSFERS FROM CANADA			
Grant from Canada	653,142	**0**	653,142
Canada Health Transfer	26,383	**0**	26,383
Canada Social Transfer	11,126	**0**	11,126
Wait Times Reduction Transfer	249	**0**	249
	690,900	**0**	690,900
TOTAL REVENUES	1,048,358	**24,777**	1,073,135

TAXES AND GENERAL REVENUES
SUMMARY BY SOURCE
($000s)

	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
TAX REVENUE			
Personal Income Tax	53,128	0	53,128
Corporate Income Tax	11,757	0	11,757
Property Tax	3,300	0	3,300
Grant-in-Lieu of Property Tax	150	0	150
Fuel Oil Tax - Diesel	3,263	0	3,263
Fuel Oil Tax - Other	3,710	0	3,710
Insurance Premium Tax	1,846	0	1,846
Tobacco Tax	10,937	0	10,937
Liquor Tax	3,708	0	3,708
TOTAL TAX REVENUE	91,799	0	91,799
OTHER REVENUE			
Liquor Profit	8,236	(60)	8,176
Investment Income and Other Interest	2,650	300	2,950
Licences, Fees, Registrations and Permits:*			
Motor Vehicle	3,591	0	3,591
Business and Professional	2,467	0	2,467
Lands, Mines and Forestry	1,036	75	1,111
Hunting, Fishing and Outfitting	616	0	616
Building Safety	290	0	290
Campground Permits	306	0	306
Land Titles	240	0	240
Other	483	(14)	469
Oil and Gas Resource Revenue	265	50	315
Land and Mineral Leases and Royalties	162	0	162
Fines	408	0	408
Gain on Sale of Land	150	0	150
Aviation Operations	952	39	991
Miscellaneous	87	0	87
TOTAL OTHER REVENUE	21,939	390	22,329
TOTAL TAXES AND GENERAL REVENUES	113,738	390	114,128

* Restated Voted to Date to be consistent with financial statement presentation.

TAXES AND GENERAL REVENUES
SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
26	Child and Youth Advocate Office	0	**0**	0
02	Executive Council Office	25	**0**	25
51	Community Services	9,968	**0**	9,968
07	Economic Development	0	**0**	0
03	Education	17	**0**	17
53	Energy, Mines and Resources	1,678	**125**	1,803
52	Environment	922	**0**	922
12	Finance	87,146	**300**	87,446
15	Health and Social Services	42	**0**	42
55	Highways and Public Works	1,089	**25**	1,114
08	Justice	710	**0**	710
10	Public Service Commission	0	**0**	0
54	Tourism and Culture	197	**0**	197
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	0	**0**	0
19	Yukon Liquor Corporation	11,944	**(60)**	11,884
Total Taxes and General Revenues		113,738	**390**	114,128

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
01	Yukon Legislative Assembly	5,680	**0**	5,680
24	Elections Office	427	**59**	486
23	Office of the Ombudsman	530	**7**	537
26	Child and Youth Advocate Office	415	**0**	415
02	Executive Council Office	23,570	**628**	24,198
51	Community Services	65,763	**1,698**	67,461
07	Economic Development	13,854	**2,475**	16,329
03	Education	129,503	**2,999**	132,502
53	Energy, Mines and Resources	73,684	**(1,384)**	72,300
52	Environment	26,959	**1,036**	27,995
12	Finance	7,247	**158**	7,405
15	Health and Social Services	230,744	**15,160**	245,904
55	Highways and Public Works	105,726	**3,344**	109,070
08	Justice	53,139	**1,419**	54,558
10	Public Service Commission	35,772	**703**	36,475
54	Tourism and Culture	20,048	**1,501**	21,549
11	Women's Directorate	1,747	**62**	1,809
22	Yukon Development Corporation	1,500	**1,500**	3,000
18	Yukon Housing Corporation	15,578	**143**	15,721
19	Yukon Liquor Corporation	one dollar	**0**	one dollar
Total Expenditures to be Voted		811,886	**31,508**	843,394

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
26	Child and Youth Advocate Office	0	**0**	0
02	Executive Council Office	3,050	**0**	3,050
51	Community Services	1,952	**37**	1,989
07	Economic Development	0	**70**	70
03	Education	9,314	**0**	9,314
53	Energy, Mines and Resources	40,009	**(2,346)**	37,663
52	Environment	1,495	**694**	2,189
12	Finance	16	**0**	16
15	Health and Social Services	22,753	**8,061**	30,814
55	Highways and Public Works	7,125	**(129)**	6,996
08	Justice	1,863	**181**	2,044
10	Public Service Commission	45	**25**	70
54	Tourism and Culture	448	**96**	544
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	11,515	**0**	11,515
19	Yukon Liquor Corporation	0	**0**	0
Total Recoveries		99,585	**6,689**	106,274

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
01	Yukon Legislative Assembly	50	**0**	50
24	Elections Office	5	**0**	5
23	Office of the Ombudsman	5	**0**	5
26	Child and Youth Advocate Office	2	**0**	2
02	Executive Council Office	246	**0**	246
51	Community Services	77,005	**7,038**	84,043
07	Economic Development	2,310	**934**	3,244
03	Education	11,910	**2,113**	14,023
53	Energy, Mines and Resources	6,411	**156**	6,567
52	Environment	2,102	**809**	2,911
12	Finance	24	**0**	24
15	Health and Social Services	5,004	**2,437**	7,441
55	Highways and Public Works	77,452	**10,275**	87,727
08	Justice	28,767	**131**	28,898
10	Public Service Commission	57	**10**	67
54	Tourism and Culture	2,782	**1,143**	3,925
11	Women's Directorate	7	**0**	7
22	Yukon Development Corporation	500	**0**	500
18	Yukon Housing Corporation	48,877	**8,818**	57,695
Total Expenditures to be Voted		263,516	**33,864**	297,380

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
26	Child and Youth Advocate Office	0	**0**	0
02	Executive Council Office	0	**0**	0
51	Community Services	49,728	**2,922**	52,650
07	Economic Development	535	**0**	535
03	Education	2,151	**451**	2,602
53	Energy, Mines and Resources	5,027	**194**	5,221
52	Environment	1,045	**576**	1,621
12	Finance	0	**0**	0
15	Health and Social Services	2,319	**746**	3,065
55	Highways and Public Works	36,497	**4,393**	40,890
08	Justice	0	**19**	19
10	Public Service Commission	0	**0**	0
54	Tourism and Culture	314	**417**	731
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	46,345	**7,980**	54,325
Total Recoveries		143,961	**17,698**	161,659

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ELECTIONS OFFICE

Yukon
Government

VOTE 24
ELECTIONS OFFICE

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CHIEF ELECTORAL OFFICER

J. Waugh

- To manage and conduct elections of members of the Yukon Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commission.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	427	**59**	486
Capital Expenditures	5	**0**	5
Amortization Expense	0	**0**	0
Revenues	0	**0**	0

ELECTIONS OFFICE

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
ELECTIONS	427	**59**	486
TOTAL O&M EXPENDITURES	427	**59**	486

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OFFICE OF THE OMBUDSMAN

Yukon
Government

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

OMBUDSMAN

T. McPhee

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon through public education, assistance to members of the public and independent investigation of complaints.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	530	**7**	537
Capital Expenditures	5	**0**	5
Amortization Expense	0	**0**	0
Revenues	0	**0**	0

OFFICE OF THE OMBUDSMAN

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
OFFICE OF THE OMBUDSMAN	530	7	537
TOTAL O&M EXPENDITURES	530	7	537

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EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- Supporting the Cabinet governance process by ensuring government policy and planning are coordinated and effective.
- Demonstrating strategic corporate leadership.
- Fostering respectful, durable relationships with other governments.
- Promoting effective and timely communication of government information to the public.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	23,570	**628**	24,198
Capital Expenditures	246	**0**	246
Amortization Expense	14	**0**	14
Revenues			
Taxes and General Revenues	25	**0**	25
Operation and Maintenance Recoveries	3,050	**0**	3,050
	3,075	**0**	3,075

EXECUTIVE COUNCIL OFFICE

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	4,124	97	4,221
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT	6,944	41	6,985
INTERGOVERNMENTAL RELATIONS	1,166	25	1,191
GOVERNMENT AUDIT SERVICES	503	13	516
GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT	1,493	216	1,709
OFFICE OF THE COMMISSIONER	167	2	169
DEVELOPMENT ASSESSMENT	1,149	156	1,305
CABINET OFFICES	2,444	61	2,505
YUKON WATER BOARD SECRETARIAT	994	14	1,008
YOUTH DIRECTORATE	1,163	3	1,166
Total of Other O&M Programs	3,423	0	3,423
TOTAL O&M EXPENDITURES	23,570	628	24,198

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COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

J. O'Farrell

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters and provision of emergency medical services.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	65,763	**1,698**	67,461
Capital Expenditures	77,005	**7,038**	84,043
Amortization Expense	1,761	**100**	1,861
Revenues			
Taxes and General Revenues	9,968	**0**	9,968
Operation and Maintenance Recoveries	1,952	**37**	1,989
Capital Recoveries	49,728	**2,922**	52,650
Amortization of Deferred Capital Contributions	235	**51**	286
	61,883	**3,010**	64,893

COMMUNITY SERVICES

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	3,939	**175**	4,114
PROTECTIVE SERVICES	22,713	**418**	23,131
COMMUNITY DEVELOPMENT	34,518	**998**	35,516
CONSUMER AND SAFETY SERVICES	4,593	**107**	4,700
TOTAL O&M EXPENDITURES	65,763	**1,698**	67,461
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	684	**602**	1,286
PROTECTIVE SERVICES			
Fire Marshal			
Major Facility Maintenance	98	**10**	108
Fire Protection	278	**328**	606
Emergency Medical Services			
Emergency Medical Services	250	**27**	277
Whitehorse Ambulance Station Replacement - Planning and Design	357	**60**	417
COMMUNITY DEVELOPMENT			
Sport and Recreation			
Dawson City Recreation Centre	1,000	**700**	1,700
Recreation Infrastructure Canada Fund			
- Tr'ondek Hwech'in Camp Facility Upgrade	13	**(13)**	0
- Carcross Recreation Office Renovations	20	**(20)**	0
- Watson Lake Swimming Pool Repairs	48	**(16)**	32
- Beaver Creek Community Centre Upgrades	178	**(89)**	89
- Ross River Recreation Centre Upgrades	196	**92**	288
- Carmacks Rink Repair and Walkway	120	**(60)**	60
- Mt. Lorne Zamboni Shed	248	**(124)**	124
Property Assessment and Taxation			
Rural Electrification and Telephone Program	600	**(100)**	500
Domestic Well Program	600	**250**	850

COMMUNITY SERVICES

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
Community Operations			
Water and Sewer Mains	75	15	90
Sewage Treatment and Disposal			
- Sewage Disposal Burwash Landing	0	10	10
- Ross River Sewage Disposal Pit	0	66	66
Solid Waste	320	237	557
Roads, Bridges and Streets Upgrade	100	(20)	80
Equipment Purchase	0	10	10
Rural Municipalities/Unincorporated Community Infrastructure Projects	0	227	227
Assessment of Unincorporated Communities	0	120	120
INFRASTRUCTURE DEVELOPMENT			
Community Infrastructure			
Project Management	976	52	1,028
Infrastructure Major Repairs and Improvements			
- Ross River Water Treatment	250	(250)	0
Water and Sewer Mains			
- Old Crow Water Well	0	150	150
Sewage Treatment and Disposal			
- Old Crow Sewage Treatment	150	(150)	0
- Carcross Sewage Treatment and Disposal	0	193	193
Roads, Bridges and Streets Upgrade			
- Hamilton Boulevard	500	(400)	100
- Ross River Suspension Bridge	600	(400)	200
Canada Strategic Infrastructure Fund Projects			
- Carcross Waterfront	1,600	669	2,269
- Whitehorse Waterfront	2,000	1,132	3,132
Municipal Rural Infrastructure Fund Projects			
- Administration	0	125	125
- Haines Junction Water Supply Improvements	200	45	245
- Little Salmon First Nation Water Supply Fill Station	1,133	150	1,283
- Champagne and Aishihik First Nations Cultural Centre	6,611	566	7,177
- Canada Games Centre Waste Heat Recovery	0	250	250
- Nacho Nyak Dun First Nation Geothermal	0	1,500	1,500

COMMUNITY SERVICES

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
Community Infrastructure (cont'd)			
Building Canada Fund			
- Dawson City Sewage Treatment and District Heating	16,800	**3,229**	20,029
- Marsh Lake Intake and Fill System	700	**81**	781
- Carmacks Sewage Treatment	1,521	**79**	1,600
- Arsenic Treatment Upgrades	3,410	**(660)**	2,750
- Ross River System Upgrades and Arsenic Treatment	1,100	**(325)**	775
- Carcross Water System Upgrade	1,450	**(1,310)**	140
Total of Other Capital Expenditures	32,819	**0**	32,819
TOTAL CAPITAL EXPENDITURES	77,005	**7,038**	84,043

COMMUNITY SERVICES

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries from Canada			
Protective Services			
Emergency Measures			
- Joint Emergency Preparedness Program	0	**37**	37
Total of Other O&M Recoveries	1,952	**0**	1,952
TOTAL O&M RECOVERIES	1,952	**37**	1,989
CAPITAL RECOVERIES			
Third-Party Recoveries			
Community Development			
Rural Electrification and Telephone Program	600	**(100)**	500
Domestic Well Program	600	**250**	850
Recoveries from Canada			
Community Development			
Recreational Infrastructure Fund	412	**(268)**	144
Infrastructure Development			
Canada Strategic Infrastructure Fund	6,950	**901**	7,851
Municipal Rural Infrastructure Fund	3,973	**1,318**	5,291
Building Canada Fund	22,168	**821**	22,989
Total of Other Capital Recoveries	15,025	**0**	15,025
TOTAL CAPITAL RECOVERIES	49,728	**2,922**	52,650

ECONOMIC DEVELOPMENT

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

H. Brooks

DEPARTMENTAL OBJECTIVES

- To develop and maintain a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge, maintain and expand partnerships with First Nations in the economic development of the Yukon.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	13,854	**2,475**	16,329
Capital Expenditures	2,310	**934**	3,244
Amortization Expense	39	**0**	39
Revenues			
Operation and Maintenance Recoveries	0	**70**	70
Capital Recoveries	535	**0**	535
	535	**70**	605

ECONOMIC DEVELOPMENT

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	1,255	**29**	1,284
CORPORATE PLANNING AND ECONOMIC POLICY	1,758	**36**	1,794
BUSINESS AND INDUSTRY DEVELOPMENT	6,233	**1,503**	7,736
REGIONAL ECONOMIC DEVELOPMENT	4,608	**907**	5,515
TOTAL O&M EXPENDITURES	13,854	**2,475**	16,329
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	50	**5**	55
BUSINESS AND INDUSTRY DEVELOPMENT			
Dana Naye Ventures Business Development Program	77	**25**	102
Venture Loan Guarantee Program	one dollar	**58**	58
Community Development Trust - Yukon Entrepreneur Support Program	125	**80**	205
Community Adjustment Fund - Yukon Film Industry Commercial Development Project	535	**150**	685
REGIONAL ECONOMIC DEVELOPMENT			
Northern Strategy - Selkirk First Nation - Towards Sufficiency	400	**616**	1,016
Total of Other Capital Expenditures	1,123	**0**	1,123
TOTAL CAPITAL EXPENDITURES	2,310	**934**	3,244

ECONOMIC DEVELOPMENT

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries from Canada			
Business and Industry Development			
Technology Partnerships			
- Community Access Program	0	**70**	70
TOTAL O&M RECOVERIES	0	**70**	70

EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

P. Hine

DEPARTMENTAL OBJECTIVE

- To deliver accessible and quality education so learners of all ages can become productive, responsible and self-reliant members of society. This will be achieved by:
  - creating a more responsive education system that enables learners to succeed;
  - enhancing transitions between different levels of education, training and the world of work;
  - enhancing meaningful relationships with all partners in education; and
  - enabling education, training and skills development for Yukoners so they may respond to opportunity and meet Yukon's labour market needs.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	129,503	**2,999**	132,502
Capital Expenditures	11,910	**2,113**	14,023
Amortization Expense	5,736	**0**	5,736
Revenues			
Taxes and General Revenues	17	**0**	17
Operation and Maintenance Recoveries	9,314	**0**	9,314
Capital Recoveries	2,151	**451**	2,602
Amortization of Deferred Capital Contributions	158	**0**	158
	11,640	**451**	12,091

EDUCATION

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
EDUCATION SUPPORT SERVICES	6,570	**64**	6,634
PUBLIC SCHOOLS	87,715	**1,926**	89,641
ADVANCED EDUCATION	14,557	**316**	14,873
YUKON COLLEGE	20,661	**693**	21,354
TOTAL O&M EXPENDITURES	129,503	**2,999**	132,502
CAPITAL EXPENDITURES			
EDUCATION SUPPORT SERVICES			
Office Furniture, Equipment, Systems and Space	370	**(283)**	87
PUBLIC SCHOOLS			
Facility Construction and Maintenance			
F. H. Collins Secondary School			
- Replacement Planning	2,700	**48**	2,748
Site Improvement and Recreation Development	250	**163**	413
Energy Management Projects	50	**23**	73
School Initiated Renovations	125	**210**	335
Special Needs Infrastructure	0	**46**	46
Various School Facilities Renovations	100	**159**	259
Indoor Air Quality	50	**67**	117
Capital Maintenance Repairs	949	**294**	1,243
Instructional Programs			
School-Based Equipment Purchase	435	**294**	729
School-Based Information Technology	1,349	**117**	1,466
YUKON COLLEGE			
Post-Secondary Education Infrastructure			
- Heating Trades Lab/Equipment	0	**99**	99
New Campus Buildings			
- Dawson City Campus	2,285	**112**	2,397
- Pelly Crossing Campus	1,215	**639**	1,854
Enhanced Security - Ayamdigut Campus Upgrades	0	**125**	125
Total of Other Capital Expenditures	2,032	**0**	2,032
TOTAL CAPITAL EXPENDITURES	11,910	**2,113**	14,023

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
REVENUES			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Yukon College			
Pelly Crossing Campus	0	**300**	300
Recoveries from Canada			
Yukon College			
Knowledge Infrastructure Program			
- Dawson City Campus	1,143	**56**	1,199
- Pelly Crossing Campus	608	**95**	703
Total of Other Capital Recoveries	400	**0**	400
TOTAL CAPITAL RECOVERIES	2,151	**451**	2,602

ENERGY, MINES AND RESOURCES

Yukon
Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

- To responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- To promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- To provide strategic leadership for natural resource policy and planning.
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA).*

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	73,684	**(1,384)**	72,300
Capital Expenditures	6,411	**156**	6,567
Amortization Expense	458	**0**	458
Revenues			
Taxes and General Revenues	1,678	**125**	1,803
Operation and Maintenance Recoveries	40,009	**(2,346)**	37,663
Capital Recoveries	5,027	**194**	5,221
Amortization of Deferred Capital Contributions	326	**0**	326
	47,040	**(2,027)**	45,013

ENERGY, MINES AND RESOURCES

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	2,966	**85**	3,051
SUSTAINABLE RESOURCES	8,538	**571**	9,109
ENERGY, CORPORATE POLICY AND COMMUNICATIONS	3,707	**(45)**	3,662
OIL AND GAS AND MINERAL RESOURCES	53,087	**(2,145)**	50,942
YUKON PLACER SECRETARIAT	407	**16**	423
CLIENT SERVICES AND INSPECTIONS	4,979	**134**	5,113
TOTAL O&M EXPENDITURES	73,684	**(1,384)**	72,300
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	409	**119**	528
SUSTAINABLE RESOURCES			
Land Management			
Joint First Nation/Yukon Government Land Management Project	600	**(95)**	505
Teslin Access Road Project	0	**132**	132
Total of Other Capital Expenditures	5,402	**0**	5,402
TOTAL CAPITAL EXPENDITURES	6,411	**156**	6,567

ENERGY, MINES AND RESOURCES

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Oil and Gas and Mineral Resources			
Oil and Gas Resources			
Rentals and Administration	15	**50**	65
Mineral Resources			
Quartz Mining Fees and Leases	680	**75**	755
Total of Other Taxes and General Revenues	983	**0**	983
TOTAL TAXES AND GENERAL REVENUES	1,678	**125**	1,803

ENERGY, MINES AND RESOURCES

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Sustainable Resources			
Forest Management			
Northern Bioenergy Conference			
- Government of Northwest Territories	0	**15**	15
Oil and Gas and Mineral Resources			
Yukon Geological Survey			
Yukon College	0	**150**	150
Recoveries From Canada			
Sustainable Resources			
Forest Management			
Northern Bioenergy Conference			
- Strategic Investment in Northern Economic Development	0	**82**	82
Agriculture			
Agriculture Canada			
- Growing Forward Agreement	592	**142**	734
Energy, Corporate Policy and Communications			
Energy Solutions Centre			
Natural Resources Canada	75	**(75)**	0
Oil and Gas and Mineral Resources			
Assessment and Abandoned Mines			
Type II Mine Sites - DIAND	39,290	**(3,534)**	35,756
Community Adjustment Fund			
- Faro Demolition	0	**654**	654
Yukon Geological Survey			
Northern Resources Canada			
- Geo-mapping for Energy and Minerals (GEM)	0	**220**	220
Total of Other O&M Recoveries	52	**0**	52
TOTAL O&M RECOVERIES	40,009	**(2,346)**	37,663

ENERGY, MINES AND RESOURCES

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
CAPITAL RECOVERIES			
Third-Party Recoveries			
Sustainable Resources			
Land Management			
Joint First Nation/Yukon Government Land Management Project	0	**194**	194
Total of Other Capital Recoveries	5,027	**0**	5,027
TOTAL CAPITAL RECOVERIES	5,027	**194**	5,221

ENVIRONMENT

Yukon
Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

K. Leary

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - ensuring that all legislative and regulatory initiatives intended to safeguard Yukon's environment and natural resources remain relevant through the ongoing delivery of effective education, monitoring and enforcement programs;
  - strengthening the Yukon government's vision to maintain and enhance the Yukon's natural environment for present and future generations;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
  - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
  - integrating, implementing and managing authorities and responsibilities in water resource and environmental management; and
  - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	26,959	**1,036**	27,995
Capital Expenditures	2,102	**809**	2,911
Amortization Expense	163	**0**	163
Revenues			
Taxes and General Revenues	922	**0**	922
Operation and Maintenance Recoveries	1,495	**694**	2,189
Capital Recoveries	1,045	**576**	1,621
	3,462	**1,270**	4,732

ENVIRONMENT

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
GENERAL MANAGEMENT	350	**10**	360
CORPORATE SERVICES	6,930	**675**	7,605
ENVIRONMENTAL SUSTAINABILITY	19,679	**351**	20,030
TOTAL O&M EXPENDITURES	26,959	**1,036**	27,995
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Information Systems, Equipment and Furniture			
Yukon Environment Information System	100	**55**	155
Office Furniture, Equipment, Systems and Space	208	**127**	335
Lands and Facilities			
Tombstone Park Interpretive Centre			
- Exhibits	0	**51**	51
- Beaver Trail Project	0	**33**	33
- Landscaping and Trail Improvements	0	**475**	475
Herschel Island Building Renovations	0	**68**	68
Total of Other Capital Expenditures	1,794	**0**	1,794
TOTAL CAPITAL EXPENDITURES	2,102	**809**	2,911

ENVIRONMENT

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Environmental Sustainability			
Freshwater Fisheries Agreement			
- Yukon Development Corporation	20	**(20)**	0
Recoveries from Canada			
Corporate Services			
Adaptive Management for Water Users Responding to Climate Change Agreement	0	**180**	180
Supporting the Development of Regional Climate Change Scenarios Agreement	0	**100**	100
Assessing the Vulnerability to Climate Change and Adaptive Capacity of Yukon Forest Tree Species and Ecosystems Agreement	0	**125**	125
Environmental Sustainability			
Habitat Stewardship Program			
- Beaver River Bison, Western Toad, Woodland Caribou Habitat Identification and Stewardship	0	**14**	14
- Wood Bison Conservation in the Yukon	0	**28**	28
- Peregrine Falcon Nesting Habitat and Nesting Success in a Changing Climate	0	**20**	20
CanNor Projects			
- Habitat Management	0	**180**	180
- Fish Habitat Liard/Mayo	0	**37**	37
- Aquatic Invasive Species	0	**30**	30
Total of Other O&M Recoveries	1,475	**0**	1,475
TOTAL O&M RECOVERIES	1,495	**694**	2,189

ENVIRONMENT

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
REVENUES (cont'd)			
CAPITAL RECOVERIES			
Recoveries from Canada			
Corporate Services			
Lands and Facilities			
Can-Nor Projects - Community Adjustment Fund			
Tombstone Park Interpretive Centre			
- Beaver Trail Project	0	**33**	33
- Landscaping and Trail Improvements	0	**475**	475
Herschel Island Building Renovations	0	**68**	68
Total of Other Capital Recoveries	1,045	**0**	1,045
TOTAL CAPITAL RECOVERIES	1,045	**576**	1,621

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FINANCE

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

D. Hrycan

DEPARTMENTAL OBJECTIVE

- To ensure the financial resources of the Government of Yukon are managed to meet the priorities of the government and comply with the statutes.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	7,247	**158**	7,405
Capital Expenditures	24	**0**	24
Amortization Expense	4	**0**	4
Revenues			
Transfers from Canada	690,900	**0**	690,900
Taxes and General Revenues	87,146	**300**	87,446
Operation and Maintenance Recoveries	16	**0**	16
	778,062	**300**	778,362

FINANCE

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
TREASURY	6,773	**158**	6,931
Total of Other O&M Programs	474	**0**	474
TOTAL O&M EXPENDITURES	7,247	**158**	7,405
REVENUES			
TAXES AND GENERAL REVENUES			
Other Revenue			
Banking and Investment	2,470	**300**	2,770
Total of Other Taxes and General Revenues	84,676	**0**	84,676
TOTAL TAXES AND GENERAL REVENUES	87,146	**300**	87,446

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HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

S. Whitley

DEPARTMENTAL OBJECTIVE

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	230,744	**15,160**	245,904
Capital Expenditures	5,004	**2,437**	7,441
Amortization Expense	1,626	**0**	1,626
Revenues			
Taxes and General Revenues	42	**0**	42
Operation and Maintenance Recoveries	22,753	**8,061**	30,814
Capital Recoveries	2,319	**746**	3,065
Amortization of Deferred Capital Contributions	797	**0**	797
	25,911	**8,807**	34,718

HEALTH AND SOCIAL SERVICES

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	6,823	**761**	7,584
FAMILY AND CHILDREN'S SERVICES	39,040	**483**	39,523
SOCIAL SERVICES	27,390	**220**	27,610
CONTINUING CARE	27,569	**1,574**	29,143
HEALTH SERVICES	82,735	**9,376**	92,111
YUKON HOSPITAL SERVICES	42,550	**2,679**	45,229
REGIONAL SERVICES	4,637	**67**	4,704
TOTAL O&M EXPENDITURES	230,744	**15,160**	245,904
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Information Technology - Related Equipment and Systems			
- Systems Development			
- Patient Wait Times Guarantee Trust - Teleradiology	0	**130**	130
- Canada Health Infoway: Panorama (Public Health Information)	300	**2**	302
- Canada Health Infoway: iEHR (Electronic Health Records)	450	**214**	664
- Various Systems Development Projects	80	**102**	182
FAMILY AND CHILDREN'S SERVICES			
Child Care Services Development	50	**4**	54
Young Offender Facilities			
- Renovations	61	**12**	73
Residential Services			
- Renovations	43	**90**	133
- Children's Receiving Home Replacement	122	**466**	588
CONTINUING CARE			
Macaulay Lodge			
- Renovations	87	**56**	143
Thomson Centre			
- Operational Equipment	0	**940**	940

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
HEALTH SERVICES			
Community Nursing			
- Renovations	317	**367**	684
- Northern Strategy - Telehealth	120	**54**	174
Total of Other Capital Expenditures	3,374	**0**	3,374
TOTAL CAPITAL EXPENDITURES	5,004	**2,437**	7,441
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Continuing Care			
Continuing Care Facilities	1,064	**9**	1,073
Health Services			
Third-Party Health Care Costs	4,109	**(320)**	3,789
Breast Health and Awareness Project	0	**80**	80
Recoveries from Canada			
Corporate Services			
Pandemic Planning and Psychosocial First Aid	0	**30**	30
Program Advisory Committee Studies	0	**18**	18
Health Services			
Tobacco Quit Line	100	**77**	177
Internationally Educated Health Professionals	0	**176**	176
Patient Wait Times Guarantee Pilot Project	0	**61**	61
Territorial Health Access Fund	0	**4,330**	4,330
Territorial Health Access Fund			
- Operational Secretariat	0	**2,000**	2,000
Medical Travel Fund	0	**1,600**	1,600
Total of Other O&M Recoveries	17,480	**0**	17,480
TOTAL O&M RECOVERIES	22,753	**8,061**	30,814

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
REVENUES (cont'd)			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Corporate Services			
Systems Development	2,239	**400**	2,639
Recoveries from Canada			
Family and Children's Services			
Affordable Housing Economic Stimulus Initiative - Children's Receiving Home Replacement	80	**346**	426
TOTAL CAPITAL RECOVERIES	2,319	**746**	3,065

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HIGHWAYS AND PUBLIC WORKS

Yukon
Government

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. A. Lang

DEPUTY MINISTER

M. Johnson

DEPARTMENTAL OBJECTIVES

- To develop, manage and regulate Yukon's transportation infrastructure and systems.
- To acquire, develop and manage real estate that provides accommodation to government departments and agencies.
- To develop and manage government information technology and telecommunications infrastructure.
- To provide procurement and other central agency services that support the day-to-day operations and program delivery of government departments.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	105,726	**3,344**	109,070
Capital Expenditures	77,452	**10,275**	87,727
Amortization Expense	23,364	**0**	23,364
Revenues			
Taxes and General Revenues	1,089	**25**	1,114
Operation and Maintenance Recoveries	7,125	**(129)**	6,996
Capital Recoveries	36,497	**4,393**	40,890
Amortization of Deferred Capital Contributions	15,086	**0**	15,086
	59,797	**4,289**	64,086

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	4,688	**250**	4,938
INFORMATION AND COMMUNICATIONS TECHNOLOGY	12,857	**544**	13,401
TRANSPORTATION DIVISION	48,617	**1,005**	49,622
SUPPLY SERVICES	3,528	**76**	3,604
PROPERTY MANAGEMENT	33,997	**1,566**	35,563
FRENCH LANGUAGE SERVICES DIRECTORATE	2,039	**(97)**	1,942
TOTAL O&M EXPENDITURES	105,726	**3,344**	109,070
CAPITAL EXPENDITURES			
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Corporate Computer Equipment and Systems	3,601	**653**	4,254
Telecommunications	250	**115**	365
Mobile Radio System	340	**2,219**	2,559
Community Cell Phone Service	600	**686**	1,286
TRANSPORTATION DIVISION			
Transportation Facilities			
Transportation Facilities and Equipment	1,718	**20**	1,738
Environmental Rehabilitation	177	**12**	189
Aviation/Yukon Airports Operations Support Equipment	1,267	**315**	1,582
Transportation Planning and Engineering			
Transportation Planning and Engineering	1,385	**195**	1,580
Highway Construction			
Non-YG Funded:			
Alaska Highway - Shakwak	10,000	**2,200**	12,200
Partial YG Funded:			
Alaska Highway - Canada Strategic Infrastructure Fund	500	**43**	543
Building Canada Fund - Campbell Highway	13,645	**569**	14,214
Infrastructure Stimulus Fund - Quartz Creek Bridge	0	**25**	25

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
Highway Construction (cont'd)			
YG Funded:			
Klondike Highway	700	**427**	1,127
Bridges - Numbered Highways	1,660	**206**	1,866
Other Roads	1,200	**121**	1,321
Aviation/Yukon Airports			
Whitehorse Airport Terminal Building	400	**1,709**	2,109
Other Airports Projects	2,535	**40**	2,575
PROPERTY MANAGEMENT			
Building Development			
Tombstone Visitor Reception Centre	0	**118**	118
Building Overhead	3,346	**50**	3,396
Building Maintenance	1,603	**552**	2,155
Total of Other Capital Expenditures	32,525	**0**	32,525
TOTAL CAPITAL EXPENDITURES	77,452	**10,275**	87,727
REVENUES			
TAXES AND GENERAL REVENUES			
Transportation Division			
Aviation Operations	952	**39**	991
French Language Services Directorate			
Adult French Language Class Fees	14	**(14)**	0
Total of Other Taxes and General Revenues	123	**0**	123
TOTAL TAXES AND GENERAL REVENUES	1,089	**25**	1,114

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
REVENUES (cont'd)			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
French Language Services Directorate			
Adult French Language Class Fees	1	(1)	0
Recoveries from Canada			
Transportation Division			
National Safety Code Agreement	128	(128)	0
Total of Other O&M Recoveries	6,996	0	6,996
TOTAL O&M RECOVERIES	7,125	(129)	6,996
CAPITAL RECOVERIES			
Third-Party Recoveries			
Transportation Division			
Alaska Highway			
- Shakwak	10,000	2,200	12,200
Supply Services			
Sale of Government Surplus Equipment	25	4	29
Recoveries from Canada			
Information and Communications Technology			
Mobile Radio System			
- RCMP Canada	114	1,563	1,677
Transportation Division			
Transportation Facilities			
- Aviation/Yukon Airports Operations			
Support Equipment	0	197	197
Building Canada Fund			
- Campbell Highway	8,644	381	9,025
Infrastructure Stimulus Fund			
- Quartz Creek Bridge Installation	0	13	13
Aviation/Yukon Airports			
- Whitehorse Airport Terminal Building Expansion	0	35	35
Total of Other Capital Recoveries	17,714	0	17,714
TOTAL CAPITAL RECOVERIES	36,497	4,393	40,890

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JUSTICE

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Horne

DEPUTY MINISTER

D. Cooley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that offer opportunities for healing and hope for change, while ensuring public safety;
  - ensure that the Government of Yukon receives high quality and cost-effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	53,139	**1,419**	54,558
Capital Expenditures	28,767	**131**	28,898
Amortization Expense	864	**327**	1,191
Revenues			
Taxes and General Revenues	710	**0**	710
Operation and Maintenance Recoveries	1,863	**181**	2,044
Capital Recoveries	0	**19**	19
	2,573	**200**	2,773

JUSTICE

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
MANAGEMENT SERVICES	2,610	**311**	2,921
COURT SERVICES	6,408	**242**	6,650
LEGAL SERVICES	5,182	**(73)**	5,109
REGULATORY SERVICES	1,467	**97**	1,564
CORRECTIONAL SERVICES	11,675	**370**	12,045
COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION	1,531	**438**	1,969
VICTIM SERVICES AND COMMUNITY JUSTICE	2,398	**58**	2,456
PUBLIC SAFETY AND INVESTIGATIONS	21,184	**(24)**	21,160
Total of Other O&M Programs	684	**0**	684
TOTAL O&M EXPENDITURES	53,139	**1,419**	54,558
CAPITAL EXPENDITURES			
MANAGEMENT SERVICES			
Office Furniture, Equipment, Systems and Space	572	**113**	685
COURT SERVICES			
Court Services Furniture and Equipment	12	**36**	48
CORRECTIONAL SERVICES			
New Equipment	67	**19**	86
Correctional Facilities Renovations	86	**(37)**	49
Total of Other Capital Expenditures	28,030	**0**	28,030
TOTAL CAPITAL EXPENDITURES	28,767	**131**	28,898

JUSTICE

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Legal Services			
Litigation Costs/Judgements	0	**22**	22
Community Justice and Public Safety Division			
Worker Advocate	350	**28**	378
Recoveries from Canada			
Management Services			
Incidence of Fetal Alcohol Spectrum Disorder Project	0	**60**	60
Community Justice and Public Safety Division			
Common Client Research Project	0	**61**	61
Victim Services and Community Justice			
Victims of Crime Awareness Week	0	**10**	10
Total of Other O&M Recoveries	1,513	**0**	1,513
TOTAL O&M RECOVERIES	1,863	**181**	2,044
CAPITAL RECOVERIES			
Recoveries from Canada			
Management Services			
Office Furniture, Equipment, Systems and Space			
Court Registry Information System	0	**19**	19
TOTAL CAPITAL RECOVERIES	0	**19**	19

PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

C. Read

DEPARTMENTAL OBJECTIVES

- To make appropriate investments in the public service to sustain the organization as a desirable place to work to ensure the delivery of the best possible programs and services to Yukon people.
- To provide leadership in planning and implementing initiatives to address corporate human resource responsibilities.
- To work in partnership with departments to support organizational excellence by developing human resource expertise.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLEMENTARY NO. 1	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	35,772	**703**	36,475
Capital Expenditures	57	**10**	67
Amortization Expense	11	**0**	11
Revenues			
Operation and Maintenance Recoveries	45	**25**	70
	45	**25**	70

PUBLIC SERVICE COMMISSION

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
FINANCE AND ADMINISTRATION	738	**23**	761
CORPORATE HUMAN RESOURCE SERVICES	2,869	**293**	3,162
EMPLOYEE COMPENSATION	1,549	**41**	1,590
STAFF RELATIONS	1,320	**108**	1,428
HUMAN RESOURCE MANAGEMENT SYSTEMS	589	**16**	605
POLICY, PLANNING AND COMMUNICATION	1,036	**35**	1,071
STAFF DEVELOPMENT	4,382	**187**	4,569
Total of Other O&M Programs	23,289	**0**	23,289
TOTAL O&M EXPENDITURES	35,772	**703**	36,475
CAPITAL EXPENDITURES			
FINANCE AND ADMINISTRATION			
Office Furniture, Equipment, Systems and Space	47	**10**	57
Total of Other Capital Expenditures	10	**0**	10
TOTAL CAPITAL EXPENDITURES	57	**10**	67
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Corporate Human Resource Services			
Workplace Diversity Employment Office	0	**25**	25
Total of Other O&M Recoveries	45	**0**	45
TOTAL O&M RECOVERIES	45	**25**	70

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TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

B. Alexander

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
  - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	20,048	**1,501**	21,549
Capital Expenditures	2,782	**1,143**	3,925
Amortization Expense	648	**0**	648
Revenues			
Taxes and General Revenues	197	**0**	197
Operation and Maintenance Recoveries	448	**96**	544
Capital Recoveries	314	**417**	731
	959	**513**	1,472

TOURISM AND CULTURE

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	1,759	**45**	1,804
CULTURAL SERVICES	9,256	**847**	10,103
TOURISM	9,033	**609**	9,642
TOTAL O&M EXPENDITURES	20,048	**1,501**	21,549
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	210	**76**	286
CULTURAL SERVICES			
Historic Sites			
Historic Sites Maintenance	95	**22**	117
Forty Mile	60	**597**	657
Heritage Trails	30	**14**	44
Museums			
Yukon Beringia Interpretive Centre	209	**86**	295
Archives			
Archives Preservation Projects	403	**17**	420
TOURISM			
Visitor Information Centres			
Capital Maintenance and Upgrades	202	**79**	281
Marketing North America			
Interactive Website	100	**117**	217
Special Initiatives			
Scenic Drives Initiative	350	**135**	485
Total of Other Capital Expenditures	1,123	**0**	1,123
TOTAL CAPITAL EXPENDITURES	2,782	**1,143**	3,925

TOURISM AND CULTURE

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries from Canada			
Tourism			
Destination Yukon			
- Community Adjustment Fund	85	**96**	181
Total of Other O&M Recoveries	363	**0**	363
TOTAL O&M RECOVERIES	448	**96**	544
CAPITAL RECOVERIES			
Recoveries from Canada			
Cultural Services			
Guild Hall Rehabilitation			
- Infrastructure Stimulus Fund	314	**10**	324
Forty Mile - Community Adjustment Fund	0	**407**	407
TOTAL CAPITAL RECOVERIES	314	**417**	731

WOMEN'S DIRECTORATE

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. M. Horne

A/DIRECTOR

S. Curtin

DEPARTMENTAL OBJECTIVE

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	1,747	62	1,809
Capital Expenditures	7	0	7
Amortization Expense	0	0	0
Revenues	0	0	0

WOMEN'S DIRECTORATE

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY AND PROGRAM DEVELOPMENT	1,747	**62**	1,809
TOTAL O&M EXPENDITURES	1,747	**62**	1,809

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YUKON DEVELOPMENT CORPORATION

Yukon
Government

VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. D. Fentie

CHAIRPERSON	PRESIDENT
R. Hayes	A. Robertson

CORPORATE OBJECTIVE

- To develop and promote the development of energy systems and the generation, production, transmission and distribution of energy in all its forms in a manner consistent with sustainable development.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
Operation and Maintenance Expenditures			
Gross Advances	one dollar	0	one dollar
Less Internal Recovery	one dollar	0	one dollar
Net Advances	one dollar	0	one dollar
Interim Electrical Rebate	1,500	1,500	3,000
Total Operation and Maintenance Vote 22	1,500	1,500	3,000
Capital Expenditures			
Aishihik Turbine	500	0	500
	500	0	500

YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON	PRESIDENT
M. Fisher	R. MacMillan

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet Government of Yukon departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
  - providing financial and technical advice to assist with rising energy costs;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors and persons with special needs to meet their special housing requirements;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
  - building community and industry capacity; and
  - increasing the availability of affordable housing in Yukon for seniors and persons with special housing needs.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	15,578	**143**	15,721
Capital Expenditures	48,877	**8,818**	57,695
Amortization Expense	1,912	**0**	1,912
Revenues			
Operation and Maintenance Recoveries	11,515	**0**	11,515
Capital Recoveries	46,345	**7,980**	54,325
Amortization of Deferred Capital Contributions	10	**0**	10
	57,870	**7,980**	65,850

YUKON HOUSING CORPORATION

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
GROSS EXPENDITURES	15,578	**143**	15,721
TOTAL O&M EXPENDITURES	15,578	**143**	15,721
CAPITAL EXPENDITURES			
REPAIR AND UPGRADE			
Home Repair Loans/Programs	2,500	**2,091**	4,591
2009 Yukon Flood Relief Program	700	**47**	747
2009 Zircon Lane Flood Relief Program	700	**144**	844
Home Repair Enhancement Loans	50	**60**	110
HOME OWNERSHIP			
Mortgage Financing Loans	6,000	**14**	6,014
Owner Build Loans	1,140	**130**	1,270
INDUSTRY AND COMMUNITY PARTNERING			
Joint Venture Loans	0	**288**	288
SOCIAL HOUSING			
Affordable Housing Economic Stimulus Initiative			
- Social Housing Renovation and Rehabilitation	3,700	**1,359**	5,059
- Watson Lake Seniors' Complex	1,500	**90**	1,590
- Affordable Family Focused Housing	3,300	**1,532**	4,832
- Whitehorse Abbeyfield	1,640	**930**	2,570
- Faro Seniors' Facility	250	**380**	630
- 207 Alexander Street Replacement	11,250	**750**	12,000
- Dawson Korbo Apartments Replacement	7,000	**403**	7,403
- Ingram Six-Unit Townhouse	851	**500**	1,351
- Unallocated/Double Wide Replacements	2,682	**70**	2,752
CENTRAL SERVICES			
Office Furniture, Equipment, Systems and Space	39	**30**	69
Total of Other Capital Expenditures	5,575	**0**	5,575
TOTAL CAPITAL EXPENDITURES	48,877	**8,818**	57,695

YUKON HOUSING CORPORATION

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2010-11 REVISED VOTE
REVENUES			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Repair and Upgrade			
Home Repair Loans	2,125	**1,777**	3,902
Home Repair Enhancement Loans	50	**60**	110
Home Ownership			
Mortgage Financing Loans	6,000	**14**	6,014
Owner Build Loans	1,140	**130**	1,270
Industry and Community Partnering			
Joint Venture Loans	0	**288**	288
Social Housing			
Seniors' Housing Management Fund			
Whitehorse Abbeyfield	1,460	**480**	1,940
Watson Lake Seniors' Facility	0	**65**	65
Faro Seniors' Facility	0	**123**	123
Recoveries from Canada			
Repair and Upgrade			
2009 Yukon Flood Relief Program	446	**38**	484
Social Housing			
Affordable Housing Economic Stimulus Initiative	32,608	**5,005**	37,613
Total of Other Capital Recoveries	2,516	**0**	2,516
TOTAL CAPITAL RECOVERIES	46,345	**7,980**	54,325